Summary - KwaZulu-Natal

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	246519	Sites
Number of households living in informal settlements	94413	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	64.0728	
Number of households in formal areas with access to basic electricity	91549	Households
Number of households living in informal areas with access to basic electricity	12980	Households
Number of households in formal areas receiving water services	158272	Households
Number of households living in informal areas receiving water services	224897	Households
Number of households in formal areas receiving sewerage services	274276	Households
Number of households living in informal areas receiving sewerage services	82242	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	54073	
Number of households living in informal areas with access to refuse removal	21329	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	1					*										
Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	-	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2016/17.	2016/17 as per		1							
		35511	us per spon		us per seen		as per seen		us per seen		us per seen	2010/17.	Annual		1	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS	_	_		·											1	
patial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	39	-	10 000		-	-	-	-	-	-	10 000	-	-	-	1	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	10 000	-	-	-	-	-	-	-	10 000	-	-	-	1	
Number of dwelling units developed per hectare	5	5	5	3	-	- -	-	-	-	-	5	3	-	(3)	1	
Percentage density reduction in total informal settlements	-	70	25		-	-	-	-	-	-	25	-	-	-	1	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	200	20 006 270	3 214 200		-	-	-	-	1	-	3 215	-	-	-	1	
Number of informal settlements targeted for upgrading with upgrading plans	1	1	-	-	-	- -	-	-	-	-	-	-	-	-	1	
Number of informal settlements upgraded (services provided): In Situ	1	998	225	123	-	-	-	-	-	-	225	123	-	(123)	1	
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	1	-	-	-	-	-	-	-	1	-	-	-	1	
Number of households living in informal backyard rental agreement Number of sites serviced	-	120	-	-	120	- -	_	-		-	120	-	-	-	1	
Number of Title deeds transferred to eligible beneficiaries	779		-	-	30		30	-	20	-	80	-	-	-	1	
pads and storm water:																
KMs of new paved roads to be built	_	620	16	2	2 3	_	4	_	4	_	27	2	<u>-</u>	(2)		
KMs of new gravelled roads to be built	69	78	19		15	4	14	-	16	-	63	14	-	(14)	1	
KMs of roads resurfaced/rehabilitated/resealed	26	48	30 036	10 021	38 863	4	4	-	4	-	68 907	10 025	38 850	28 825	1	
KMs of storm water drainage installed in addition to current ones	-	1	2	1	. 1	-	1	-	1	-	4	1	-	(1)	1	
ransport:															1	
KMs of new pedestrian walkways to be constructed	-	-	-	-	1	-	1	-	1	-	2	-	-	-	1	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1	
Number of new bus/taxi stops to be constructed	-	202	35	10	8	-	2	-	1	-	46	10	8	(2)	1	
ccess to Services:															1	
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	108 662	11 095	500	60	500	_	900	-	1 301	_	3 201	60	-	(60)	1	
radius											4.061	1 275	0.5		1	
Number of additional households to be provided with water connections	144 804	5 149	310	74	1 948	1 301	584	-	1 219	-	4 061	1 375	95	(1 280)	1	
Sewerage	04.000	8 978	1 222	0.00	1 482		1 202		1 250		5 446	969		(000)	1	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	84 686		1 332	969			1 382			-	3 440		-	(969)	1	
Number of additional households to be provided with sewer connections	86 354	8 266	900	119	2 049	198	2 394	-	2 700	-	8 043	317	295	(22)	1	
Solid Waste Management															1	
Number of additional households provided with access to weekly refuse removal	68 233		48 717		1 819	1 259	550	-	550	-	51 636	2 707	-	(2 707)	1	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	72 030	194 58 069	48 58 069		-	-	-	-	-	-	48 58 069	-	-	-	1	
Wallber of Households hving in mornial areas with solid waste removal service	72 030	30 003	30 003												1	
<u>Electricity</u>															1	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	6 976 121	15 057	893 37		431	- 11	544	-	289		2 157	681	50	(631) (11)	1	
Number of additional households provided with access to Free Basic Electricity	32 587		28 260		4 756				1 000	-	38 856	9 462	4 340	(5 122)	1	
Number of additional street lights installed	415	552	-	-	-	-	-	-	537	-	537	-	-	-	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	15	32	4	1	5	10	2	-	8	-	19	11	-	(11)		
Number of sports fields and stadia to be developed / upgraded	6	74	3	1	2	3	1	-	11	-	17	4	1	(3)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	3	1	1	1	-	-	-	-	3	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	1	-	1	-	2	-	-	-		
Number of community swimming pools to be developed / upgraded	1	4	4	2	3	1	1			_	8	3	4	1		
Number of libraries to be developed / upgradeddeveloped	1	1		-	1	4	3	-	-	-	4	4	3	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	2	7	2	1	3	4	2		2		-	5	3	(2)		
Number of markets to be developed / upgraded	-	-	1	1	L -	1	-	-	-	-	1	2	-	(2)		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	1	-	-	-	-	-	-	-	1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 446	5 851	4 033	4 286	2 641	2 658	3 111	-	1 390	-	11 175	6 944	3 494	(3 450)		
other municipal programmes																

ETH - eThekwini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	742	Sites
Number of households living in informal settlements	245699	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	50	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	285379	Households
Number of households living in informal areas receiving sewerage services	117062	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flousefloids in formal areas with kerb-side refuse refloval services (office a week)	370812	l .
Number of households living in informal areas with access to refuse removal	272098	Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	2rd Quarter	Ath Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of 2016/17			Actual output		Actual output		Actual outpu	1	Actual output	t Planned	Actual output for 2016/17.	for 2016/17	variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
AADTEDIA OLITAITE	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS atial Development and the Built Environment:																
										and a second	To O					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	150 Inluded in above		-	100	61 -	-	-	-	-	50	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		n/a	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare		20-60	20-60	20-60	20-60	20-60	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	n/a	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	34 5 000		34 1 094		2 566			-	-	1 350	1 094	-	(1 094)		
Number of informal settlements targeted for upgrading with upgrading plans	_	34	1 330	34	34	34				_	-	-	-	(1034)		
Number of informal settlements upgraded (services provided): In Situ	_	n/a		-	-	-	-	_	-	-	-	-	-	_		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	n/a		-	- /	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement		n/a	- /	-	- /	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	3 096				513		-	-	-	320	335	-	(335)		
Number of Title deeds transferred to eligible beneficiaries	-	200	50	75	100	247	-	-	-	-	50	75	-	(75)		
ads and storm water:																
KMs of new paved roads to be built	-	10		2		-	-	-	-	-	-	2	-	(2)		
KMs of reads recurfaced (rehabilitated (rescaled	-			-		-	-	-		-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	_			-		-				-	-	-	-			
insport:					,											
KMs of new pedestrian walkways to be constructed	-	25	2	5	- /	-	-	-	-	-	2	5	-	(5)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	28 28		<u>.</u>		-	- -	-	-	-	-	-	-	-	-		
cess to Services:					'											
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-	- 1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	58 678	12 500	2 500	2 025	-	-	-	-	-	-	2 500	2 025	-	(2 025)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	_	-	_	-	_	-	-	-	_	-	-	-	-		
Number of additional households to be provided with sewer connections	155 564	11 500	3 750	3 668	-	-	-	-	-	-	3 750	3 668	_	(3 668)		
Solid Waste Management					· ·						anamana					
Number of additional households provided with access to weekly refuse removal	88	0.5		88	- /	-	-	-	-	-	-	- 88	-	(88)		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service	88	786 307				-					786 307	786 307		(786 307)		
Namber of Households living in informal areas with solid waste fellioval service		780 307	780 307	780 307		-		-			, 30 307	. 50 507	-	(/60 30/)		
Electricity]	политический										
Number of additional households living in formal areas provided with electricity connections	245 198	30 000	6 000	2 756	-	-	-	-	-	-	6 000	2 756	-	(2 756)		
Number of additional high mast lights installed	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	1 473 252 -	364 506	- -	- -	-	-	-	- -	- -	364 506	-	-			
ocio-Economic Amenities											en contractor de la con					
Number of community halls to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-				-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				_	-	-	-	-	-	-	-	-	_		
Number of libraries to be developed / upgradeddeveloped	-	_			-	-	-	-	-	-	-	-	-	_		
Number of museums / theatres and art galleries to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-				-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / ungraded	-					-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:						деничення				Antimoreanne	and a second and a					
total Economic Development and Job Creation.					_	3				- {	_			ıİ		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	6 200	1 350	587	-	-	-	-	-	-	1 350	587	-	(587)		

KZN212 - Umdoni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE	REPORTS - 2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual outpu	l l	Actual output	1	Actual output	I .	Actual output		Actual outpo for 2016/17	f Actual output ut for 2016/17 . as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-									_	-					
Number of dwelling units developed per hectare	-		-	_	-	_	-	-	-	-	-		_	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-									_	_					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	_	-	_	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
											_					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-						_		-	-	-					
Number of new bus/taxi stops to be constructed	-			_	-	_	-	-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-	-	-	-	-	-	-		-	-		
Now have of add the analysis and have a hard a hard and a third at the second and a third and the second and a third at the second and a third at the second and a third at the second a																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	_							_		_	-					
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-							-		_	-			[]		
Number of additional households provided with access to Free Basic Electricity	_				-	_	_	-	-	-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
										No contraction on the contraction of the contractio						
Socio-Economic Amenities Number of community balls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-			-		-			_	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		_	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_	_		-		_	-		_	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded						-		-		-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded						_		-		-	_					
]		
Local Economic Development and Job Creation:										***************************************						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-		-		-	-		-	-		
·																

KZN213 - Umzumbe

Fig. 1. The second seco		•
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	360	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	15510	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures										}		of Summary of			Reason(s) for variation	Remedial action
	2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	et Planned output as per SDI	for 2016/17	for 2016/17 as per Annua Report			
											[3+5+7+	9] [4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		_	_	_	_	_	_	_	-			-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-		-		-	-	-		- -	-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	F79	-	-	-	-	-	-	-	-		 120 -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	_	578	120 -	-		_		-	_	-			-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-	7	-	-	-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	2	-	-		-		-	-	-			-			
NATIONAL STATES AND																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs -	_		_	_	_	_	_	_	_			_			
Number of additional households to be provided with water connections	-	-		-	-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-		- -	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		- -	-	-		
Number of waste minimisation projects initiated/ upgraded	-	192	48	-	-	-	-	-	-	-		48 -	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		- -	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-	10.000			-	-	-	-	-	-	_		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	16 000	4 000	-		-		-	-	-	4		-			
Socio-Economic Amenities								***************************************		SEPARATE COLUMN						
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	10 60		-	-	-	-	-	-	-		2 -	-	_ [
Number of parks / leisure facilities to be developed / upgraded	-		2		-	-	-	-	-	-		-	-			
Number of clinics to be developed / upgraded	-	-			-	-	-	-	-	-		- -	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-			-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	- [
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded	-					-		- -	_	-		-	-			
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Local Economic Development and Job Creation:								Victoria de la constanta de la		**************************************						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	50	50	-	-	-	-	-	-	-		50 -	-	-		
municipal programmes										-						
		L	<u> </u>				<u> </u>		1	**************************************		į.				1

KZN214 - uMuziwabantu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	I	Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	_	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_	-	_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN216 - Ray Nkonyeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual outpu	l l	Actual output	1	Actual output	I .	Actual output		Actual outpo for 2016/17	f Actual output ut for 2016/17 . as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-									_	-					
Number of dwelling units developed per hectare	-		-	_	-	_	-	-	-	-	-		_	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-									_	_					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	_	-	_	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
											_					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-						_		_	-	-					
Number of new bus/taxi stops to be constructed	-			_	-	_	-	-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-	-	-	-	-	-	-		-	-		
Now have of add the analysis and have a hard a hard and a third at the second and a third and the second and a third at the second and a third at the second and a third at the second a																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	_							_		_	-					
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-							-		_	-			[]		
Number of additional households provided with access to Free Basic Electricity	_				-	_	_	-	-	-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
										No contraction of the Contractio						
Socio-Economic Amenities Number of community balls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-			-		-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		_	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded						_		-		_	-		_	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded						-		-		-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded						_		-		-	_					
]		
Local Economic Development and Job Creation:										***************************************						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-		-		-	-		-	-		
·																

	Current status	
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17		1		1	T	1	T		T }							
Programme / Subprogramme / Performance Measures	Backlog as at							1	4th Quarter 4th Quart		- 1	- 1	-		Reason(s) for variation	Remedial action
	2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned Actual out output			tual output or 2016/17.				
	2016/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	I	r SDBIP	2016/17.	Report	'		
		SDBIP	as per 300ir		as per sobir		as per sooir		as per 30bir	as pe	1 3DBIF		кероп			
										[2.5	i+7+9] [(4.6.0.40)		[42,42]		
	1	2	3	4	5	6	7	8	9 10		11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of heatenes of land are suited and withhile for Currential development									and the state of t							
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)								_			_	_				
Number of dwelling units developed per hectare	_			_	_		_	_	_	_	-	_	_	_		
Percentage density reduction in total informal settlements	_		_	_	_	_	_	_	_	_	-	-	_	_		
Number of informal settlements targeted for upgrading	-		-	-	_	_	_	-	-	_	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	_	-	-	_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-		-	-	-	-	-		
KMs of reads resurfaced (rehabilitated (rescaled					-	-	-	-		-	-	-	-	-		
KMs of storm water drainage installed in addition to surrent ones	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transports																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-	-	-	-	-	-	-	-	-		
Number of additional bounded to be availed with water connections																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional bounded to be availed with source connections																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	_	-	_	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-		-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-		-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socia Franconia Amenitica									**************************************							
Socio-Economic Amenities Number of community halls to be developed / upgraded											_	_				
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	_							_			-	_	-			
Number of parks / leisure facilities to be developed / upgraded	_				_	_	_	_	_	_	-	-	_	_		
Number of clinics to be developed / upgraded	_				_	_	_	-	-	_	-	-	_	_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	_	-	-	-	_	-	-	_	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	- 1	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of fire sefety and emergency facilities to be developed / ungraded					-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:									Annonement							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				-	-	-	-	_	-	-	-	-	_		
municipal programmes																
											l					

KZN221 - uMshwathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE	REPORTS - 2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual outpu	l l	Actual output	1	Actual output	I .	Actual output		Actual outpo for 2016/17	f Actual output ut for 2016/17 . as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-									_	-					
Number of dwelling units developed per hectare	-		-	_	-	_	-	-	-	-	-		_	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-									_	_					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	_	-	_	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
											_					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-						_		_	-	-					
Number of new bus/taxi stops to be constructed	-			_	-	_	-	-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-	-	-	-	-	-	-		-	-		
Now have of add the analysis and have a hard a hard and a third at the second and a third and the second and a third at the second and a third at the second and a third at the second a																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	_							_		_	-					
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-							-		_	-			[]		
Number of additional households provided with access to Free Basic Electricity	_				-		_	-	-	-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
										No contraction of the Contractio						
Socio-Economic Amenities Number of community balls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-			-		-			_	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		_	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded						_		-		_	-		_	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded						-		-		-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded						_		-		-	_					
]		
Local Economic Development and Job Creation:										***************************************						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-		-		-	-		-	-		
·																

KZN222 - uMngeni

		_
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- -	-	- - -	- - -	- - -	- - -		- - - -	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-		-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	-	_	-		- -	-	_		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	- -		- -	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	- -		- -	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					_		-	_	-		_	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water Number of additional vector consider a circle to be installed for informal cattlement decalled vector and in-																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		- -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								-		_		- -	-	-		
Number of households living in informal areas with solid waste removal service	-				_	_	-	-	-	-		- -	-	-		
<u>Electricity</u>								Parameter transport								
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	-	_	-		- -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
								Numeron control of the control of th		*annonnemental series and series are series and series and series and series and series and series						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							-		-		- -		_		
Number of sports fields and stadia to be developed / upgraded	-				-	_	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_							-		-		-		[
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								and a second sec		подотраничности						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		- -	-	-		
municipal programmes												1		1		1

KZN223 - Mpofana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- -	-	- - -	- - -	- - -	- - -		- - - -	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-		-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	-	_	-		- -	-	_		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	- -		- -	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	- -		- -	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					_		-	_	-		_	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water Number of additional vector consider a circle to be installed for informal cattlement decalled vector and in-																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		- -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								-		_		- -	-	-		
Number of households living in informal areas with solid waste removal service	-				_	_	-	-	-	-		- -	-	-		
<u>Electricity</u>								Parameter transport								
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	-	_	-		- -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
								Numeron control of the control of th		*annonnemental series and series are series and series and series and series and series and series						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							-		-		- -		_		
Number of sports fields and stadia to be developed / upgraded	-				-	_	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_							-		-		-		[
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								and a second sec		подотраничности.						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		- -	-	-		
municipal programmes												1		1		1

KZN224 - Impendle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	I	Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	-	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN225 - Msunduzi

		Current status	
	Number of sites currently serviced with electricity, water (house connection), sewerage		
	removal service and solid waste removal service	81617	Sites
Line 6 – Radha Goundan	Number of households living in informal settlements	20000	Households
Line 7 Bodha Coundan or Bodney Bo	Number of hectares of land already acquired and suitable for human settlements		hectares
Line 7 – Radha Goundan or Rodney Ba	development	7144	
Line 8 – Thabani Madlala	Number of households in formal areas with access to basic electricity	67032	Households
Line 9 – Thabani Madlala	Number of households living in informal areas with access to basic electricity	3563	Households
Line 10 – Brenden Sivparsad	Number of households in formal areas receiving water services	81617	Households
Line 11 – Brenden Sivparsad	Number of households living in informal areas receiving water services	417	Households
Line 12 – Brenden Sivparsad	Number of households in formal areas receiving sewerage services	85315	Households
Line 13 – Brenden Sivparsad	Number of households living in informal areas receiving sewerage services	58827	Households
Line 14 – Cyril Naidoo	Number of households in formal areas with kerb-side refuse removal services (once a week)	109840	Households
Line 15 – Cyril Naidoo	Number of households living in informal areas with access to refuse removal	10160	Households

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output		Actual output	Planned	Summary of Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial acti
		1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																	
Spatial Development a	and the Built Environment:															1	
Number of hectares	of land procured and suitable for Greenfields development	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-		
olomew																	
																Nol land procured as awaiting funds	
Number of hectares	of land procured and suitable for Brownfield development	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-		
Number of besteres	of land proclaimed (township establishment completed)											_	_		_	Nol land procured as awaiting funds	
		-				-	-		-		-	-		-			
	units developed per hectare eduction in total informal settlements	- 70	25		-	-	-		-	-	-	_		-	-		
	settlements targeted for upgrading	20 000	3 213	-	_	-	_	-	_	_	-	-	-	-	-	No informal settlement has been upgraded	
	ds living in informal settlements targeted for upgrading	70	-	-	-	-	-	-	-	-	-	-	-	-		No informal settlement has been upgraded	
	settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded	
	settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-		Assessments are being done to determine	
	settlements targeted for formalisation (services provided): Relocated ds living in informal backyard rental agreement	-	-		-	-	-		-		-	-	-	-	-	Information not available	
Number of flouserior	as average at the order of the						-				-				-	No title deeds trasferred to beneficiaries	
Number of sites serv	riced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deed	ds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water	er:																
KMs of new paved ro	pads to be built	616	15	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelle		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	aced/rehabilitated/resealed	-	30 000	10 000	38 850	-	-	-	-	-	-	10 000	38 850	-	(38 850)	this is measured in sqm. Equivelant to 7,5km	
KMs of storm water	drainage installed in addition to current ones	-	1	0.4	-	-	-	-	-	-	-	0	-	-	-		
Transport:																	
KMs of new pedestr	ian walkways to be constructed	45km	-	-	-	-	-	-	-	-	-	-	-	-		only the backlog no budget was allocated on the	
Ni mahan af a a I	torminals or taxi ranks to be constructed															current financial year.	
	terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of new bus/	taxi stops to be constructed	202	35	10	8	-	-	-	-	-	-	10	8	-		Delays in creating purchase orders due to the	
																implementation of SAP system.	
Access to Services:																	
water Number of additiona	al water service points to be installed for informal settlement dwellers within a 200m radius	-				_	_	_	_	_	_	-	_	_	_		
sad																	
Number of additiona	al households to be provided with water connections	-	100	10	30	40	65	-	-	-	-	50	95	-	(95))	
sad																	
sad <u>Sewerage</u>																	
Number of additiona	al sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-		-	-	-	-	-		
	al households to be provided with sewer connections	-	100	10	101	50	194	-	-	-	-	60	295	-	(295)		
Solid Waste Manage Number of additiona	ment al households provided with access to weekly refuse removal	43 000	43 000				_		_		_	_	_	_	_	To be implemented in Quarter 2	N/A
	nimisation projects initiated/ upgraded	43 000	43 000	-	_	_	_		-	_	-	-	_	-	_	<u> </u>	Target to be reviewed in mid
	ds living in informal areas with solid waste removal service	43 000	43 000										_	_			N/A

KZN225 - Msunduzi

Lungisani Kunene Mandla Zuma Mandla Zuma

Mandla Zuma Mandla Zuma Mandla Zuma Mandla Zuma Mandla Zuma

David Gengan

N225 - Msunduzi	I	1 1							1	I		I		I	
<u>lectricity</u>															
Number of additional households living in formal areas provided with electricity connections	-	-	31	-	-	50	-	-	-	-	31	50	-	(50	
Number of additional high mast lights installed	-	37			11	-	-	-	-	-	11	-	-	-	
															Inclement weather caused delays to the More teams will be brought in to fas
															curing of the concrete foundations. the installation of high masts
Number of additional households provided with access to Free Basic Electricity	-	552			-	4 340	-	-	-	-	-	4 340	-	(4 340	
															Awaiting Human Settlement Unit t
															No formal structures are built as yet leading complete building of formal struct
															to delays in the electrification of the area. before electrification could begin.
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-	
cio-Economic Amenities															
Number of community halls to be developed / upgraded	4	4	1	-	5	-	-	-	-	-	6	-	-	-	The Process is at Design Stage
Number of sports fields and stadia to be developed / upgraded	1	1	1	<u>-</u>	1	1	-	-	-	-	2	1	-	(1	
Number of parks / leisure facilities to be developed / upgraded	1	1	1	. 1	1	1	-	-	-	-	2	2	-	(2	
Number of clinics to be developed / upgraded	-	3			-	-	-	-	-	-	-	-	-	-	Uprgrading to commence in Quarter 2
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	4	4	2	. 3	1	1	-	-	-	-	3	4	-	(4) Vulindlela Swimming pools
Number of libraries to be developed / upgradeddeveloped	-				3	3	-	-	-	-	3	3	-	(3	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	2	2	1	. 1	2	2	-	-	-	-	3	3	-	(3	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	1	1		1	-	-	-	-	-	2	-	-	-	Project to be completed by June 2017 readvertise Tender
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	davertise render
al Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	2 600	2 600	1 463	2 600	2 031	-	-	-	-	5 200	3 494	-	(3 494	Participants have dropped out due to finding Continue to recruit of new particip
municipal programmes															permanent employment.

KZN226 - Mkhambathini

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13500	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	25	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	380	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	36	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb side refuse removal services (ansa a week)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	480	

Households

UARTERLY	PERFORMANCE	REPORTS -	2016/17

Number of households living in informal areas with access to refuse removal

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	_		Actual output		2nd Quarter Actual output		3rd Quarter Actual outpu		Actual output	_	for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	5	-	-		-		-	-	-		- -	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated				-		-	-	-	-	-		- -	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	1				-	-	- -		-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-		-		-	-	-		- -	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-			-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	_	_			_	_	_	-	_	_		- -	-	_		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_															
Number of additional flousefloids to be provided with sewer conflections	-	-			-	-	-		-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	480			-	-	-	-	-	-		- -	-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-		-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	_	13 500			-	_	-	_	_	_		- -	-	_		
Number of additional high mast lights installed	-	-			-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	380			-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	,	-	-	-		
Socio-Economic Amenities										· · · · · · · · · · · · · · · · · · ·						
Number of community halls to be developed / upgraded	-	3			-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-	-	-	-	-	-		- - - -	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1			-	-	-	-	-	-		- -	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-		-	-	-		- -	-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded						-		-	-	-		- -	-			
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	70			-	-	-	-	-	-		- -	-	-		
municipal programmes																

KZN227 - Richmond

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 1570		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 1570	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 1570	removal service and solid waste removal service		Sites
development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 1570	Number of households living in informal settlements	200	Households
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a meek)	Number of hectares of land already acquired and suitable for human settlements		hectares
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households Households in formal areas with kerb-side refuse removal services (once a households)	development	39.0728	
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a households)	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households households in formal areas with kerb-side refuse removal services (once a households)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a households)	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Househouseholds in formal areas with kerb-side refuse removal services (once a households)	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a 1570	Number of households in formal areas receiving sewerage services		Households
week) 1570	Number of households living in informal areas receiving sewerage services		Households
' — — — — — — — — — — — — — — — — — — —	Number of households in formal areas with kerb-side refuse removal services (once a		Households
Number of heavet ald the indicate information with a containing of the containing of	week)	1570	
Number of nouseholds living in informal areas with access to refuse removal 780 Households	Number of households living in informal areas with access to refuse removal	780	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of Summ	ary of Actual	I Variation Reason(s) for variation Remedial action
riogramme y Susprogramme y renormance intensures	beginning of 2016/17		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned Act output output as per SDBIP 2016	ual output for 2016/17	for
											[3+5+7+9] [4+6+8	Donout	[13-12]
	1	2	3	4	5	6	7	8	9	10	11 1		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:													
Number of hectares of land procured and suitable for Greenfields development	39		_	_	_	_	_	_	_		-	_	- 33ha from Zwelethu Project both donated by
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		- Developments project
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	- there are no township establishment.
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	5	5	5	3	-	-	-	-	-	-	5	3 -	- (3) beneficaries were hard to get, delays on
Number of informal settlements targeted for upgrading	1	1	1	-	-	- -	-	-	1	_	2		- process of acquiring land. Project still in the
Number of households living in informal settlements targeted for upgrading	200	200	200	-	-	-	-	-	-	-	200		- process of acquiring land. Project still in the
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	1	420	- 105	- 123	-	-	-	-	-	-	- 105	422	- (123) right on target, ahead of the specified target
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	103	-	-	-	-	-	-	-	1	-	Land hasn't been acquired yet, we still in the
													process of acquiring land. Project still in the planning stage.
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	_	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		zweiethu: the application for penencialies
Number of Title deeds transferred to eligible beneficiaries	779	779	-	-	-	-	-	-	-	-	-	-	have been sent to Stowell and Company (120), Siyathuthuka Phase 1 Tittle Deeds were burnt when the Municipality was set on fire, application for new Tittle deeds is stil in the process (759).
Roads and storm water:													
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		- -
KMs of new gravelled roads to be built	-	6	6	8	-	-	-	-	-	-	6	8	- (8) (10) The state of the sta
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	15	25	25	10	-	- -	-	-	-	-	-		- (10) There delays during appointment process
Transport:													
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	
Access to Services: Water													
Number of additional water service points to be installed for informal settlement dwellers within a	-				-	-	-	-	-	-	-		
200m radius Number of additional households to be provided with water connections	_					_		_	_		-	-	
	_				_			_					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				_	_	_	_	_	_	-	-	
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	
Solid Waste Management													
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	- -	-	-	-	-	-	-	
Electricity											550	550	(550)
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	_	_	550 -	550 -							-	550 -	(556) Entitled fathaling
Number of additional households provided with access to Free Basic Electricity	1 247	983	983	550							983	550 -	- (550) Limited funding
Number of additional street lights installed	15	15	-	-							-	-	-
Socio-Economic Amenities													
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	1	1			-	-	-	-	1	-	1	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	- -					-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded develope	d -				_	-	_	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded											_	-	
Number of libraries to be developed / upgradeddeveloped	-					-		-	-	_	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded		1			-	-	-	-	-	<u>-</u>	-	-	- A meeting has been arranged with CoGT
													CoGTA has putted the project on hold on 02nd November 2016, to seek for the way forward.
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	Way for ward.
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	- -
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	<u>-</u>	-	-	
Local Economic Development and Job Creation:													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	220	219	55	12	55	-	55	-	55	-	220	12	- (12) Delay in receipt of EPWP Integrated Grant - Contracting of EPWP Participants in line received in August 2016 with EPWP Project List already actioned
Carter managar programmes													received in August 2016 with EPWP Project List already actioned

for variation	Remedial action
	Nemedial detion
roject both donated by	
establishment. I to get, delays on	
nd. Project still in the nd. Project still in the of the specified target ired yet, we still in the	
nd. Project still in the	
well and Company lase 1 Tittle Deeds were cipality was set on fire, ttle deeds is stil in the	
ppointment process	
politiment process	
e project on hold	A meeting has been arranged with CoGTA on 02nd November 2016, to seek for the way forward.
PWP Integrated Grant	Contracting of FPWP Participants in line
PWP Integrated Grant - 016	Contracting of EPWP Participants in line with EPWP Project List already actioned

DC22 - uMgungundlovu

		Ī
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	84528	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	33179	Households
Number of households living in informal areas receiving water services	54134	Households
Number of households in formal areas receiving sewerage services	61119	Households
Number of households living in informal areas receiving sewerage services	6480	Households
Number of households in formal areas with kerb side refuse removal services (ansa a week)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

IARTERIV	PERFORMANCE	REPORTS -	2016/17	
JANIENLI	PERFURIVIAINCE	REPURIS -	2010/1/	

Programme / Subprogramme / Performance Measures										}		of Summary of			Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	t Planned output		for 2016/17 as per Annua			
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SD		Report			
	1	2	2	4	5	6	7	8	9	10	[3+5+7+		13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	•	0	,	8	9	10	11	12	15	14		
Spatial Development and the Built Environment:										And the second s						
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements				-				-	-	-			-			
Number of informal settlements targeted for upgrading	-	_	-	-	-	-	-	-	-	-		- -	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Informal settlements targeted for formalisation (services provided). Relocated Number of households living in informal backyard rental agreement	-			-		_		-	-	-		_	-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	_		-		_	_	-	_	-		- -	_	_		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_	_	_	_	_	_	_	_	_	_		_	_	_		
Number of new bus terminals or taxi ranks to be constructed	_	_	-	-		_	-	-	-	-		-	-	_		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us 41 000	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-	_	-	-		-	-	-	-	-		-	-	_		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	32	32	32	32	-	-	-	-	-		64 32	-	(32)		
														` 1		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Number of flousefloids living in informal areas with solid waste removal service	-	_	-	-	-	-	-	-	-	-			-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-		- -	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-			-		_		-	_	-		-	_			
										of the second se						
Socio-Economic Amenities										on and a second						
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-			-		-		-	-	-		- -	-			
Number of parks / leisure facilities to be developed / upgraded	-		-	_	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-	_	-	_	-	-	-	-	-	-			_	_		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-		-	-	-	-		-	-	-			-	-		
Number of markets to be developed / upgraded Number of markets to be developed / upgraded	-			-		-		-		-		-	_	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Local Economic Davalanment and Joh Creation:								Типосопиносников		Потоком пот						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	50	35	40	_	_	_	-	_	-		35 40	_	(40)		
municipal programmes														()		
										**		***************************************				

KZN235 - Okhahlamba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	I	Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	_	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_	_	_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN237 - Inkosi Langalibalele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS -	2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- -	-	- - -	- - -	- - -	- - -		- - - -	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-		-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	-	_	-		- -	-	_		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	- -		- -	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	- -		- -	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					_		-	-	-		_	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water Number of additional vector consists to be installed for informal cattlement decalled vectors a 200 m additional vectors are installed for informal cattlement decalled vectors and installed for informal cattlement decalled vectors and installed for informal cattlement decalled vectors.																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		- -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								-		_		- -	-	-		
Number of households living in informal areas with solid waste removal service	-				_	_	-	-	-	-		- -	-	-		
<u>Electricity</u>								Parameter transport								
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	-	_	-		- -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
								Numeron control of the control of th		*unananananananan						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							-		-		- -		_		
Number of sports fields and stadia to be developed / upgraded	-				-	_	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_							-		-		-		[
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								and a second and a		подотраничности.						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		- -	-	-		
municipal programmes												1		1		1

KZN238 - Alfred Duma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	18689	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17			1	I		1	T	1	****			. 1		 		
Programme / Subprogramme / Performance Measures	Backlog as at beginning of			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter 4th Quarter Planned Actual outp	1	- 1	immary of tual output	-		Reason(s) for variation	Remedial action
	2016/17	per the	output	Actual output	output	Actual Output	output	Actual output	output	out		r 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	as per			Report			
		_		_	-		_				7+9] [4		12	[13-12]		
OLIA DIEDLY OLITOLIES	1	2	3	4	5	6	/	8	9 10	11	<u> </u>	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-			-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-			-		-		-			-	-	-	-		
Number of dwelling units developed per hectare						_		_			-	-				
Percentage density reduction in total informal settlements	-		_	_	-	-	-	-			-	-	_	_		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-			-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-			-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-			-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-			-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced						_		_			-	_				
Number of Title deeds transferred to eligible beneficiaries	_					_		_			-	-				
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-			-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-			-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-			-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-		-	-	-	-		
Towns and the																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-			-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-			-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-	-	-	-	-		-	-	-	-		
Number of additional households to be provided with water connections	_				-	-	-	-			-	-	_	_		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				_	_	_	_			_					
Number of additional samtation service points (tollets) to be installed for informal settlement dwellers	-				-	-		-					-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-			-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_	_				
Number of waste minimisation projects initiated/ upgraded	-					-		-			-	-	-			
Number of households living in informal areas with solid waste removal service	_				_	-	_	-			-	-	_	_		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-			42	-	-	-	-			-	42	-	(42)		
Number of additional high mast lights installed	21	-	-	-	-	-	-	-			-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-			-		-	-		
Number of additional street lights installed	-	-		-	•	-	-	-	-			-	-	-		
Socio-Economic Amenities						E ANTIGO			The second secon							
Number of community halls to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	_					-	_	_	_		-	-	_	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-			-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Local Economic Development and Job Creation:						A. A			A CONTRACTOR CONTRACTO							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	_	-	-			-	-	-	_		
municipal programmes																

DC23 - Uthukela

		ſ
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17
Programme / Subprogram

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual outpu	l l	Actual output	1	Actual output	I .	Actual output		Actual outpo for 2016/17	f Actual output ut for 2016/17 . as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-									_	-					
Number of dwelling units developed per hectare	-		-	_	-	_	-	-	-	-	-		_	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-									_	_					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	_	-	_	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
											_					
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-						_		-	-	-					
Number of new bus/taxi stops to be constructed	-			_	-	_	-	-	-	-	-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-	-	-	-	-	-	-		-	-		
Now have of add the analysis and have a hard a hard and a third at the second and a third and the second and a third at the second and a third at the second and a third at the second a																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	_							_		_	-					
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-							-		_	-			[]		
Number of additional households provided with access to Free Basic Electricity	_				-	_	_	-	-	-	-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
										- Company of the Comp						
Socio-Economic Amenities Number of community balls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					-			-		-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		_	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded						_		-		_	-		_	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded						-		-		-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded						_		-		-	_					
]		
Local Economic Development and Job Creation:										***************************************						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-		-		-	-		-	-		
·																

KZN241 - Endumeni

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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter	2nd Quarter				4th Quarter		ry of Summary of	f Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned A output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	t Planne outpu		t for 2016/17 . as per Annua			
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SI		Report			
											[3+5+7	+9] [4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		_	-	-	_	-	_	_	_		-	_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-		-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		-			_	-	-	-	_			-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	- 1	-	-	-	-	-	-		- -	-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-			-		-	-	-			-			
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		- -	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_					_	_	_	_	_		- -	_			
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		- -	-	-		
Electricity										Parameteriore						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-					-		-	-	-		-	-	-		
Socio-Economic Amenities								Разонализация		Procedurate						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of clinics to be developed / upgraded	-					_	-	-	-	-		-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		- -	-	-		
Number of community swimming pools to be developed / upgraded												- -		_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-		-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-		- -	-			
										The second secon						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	-			_	_		
municipal programmes																
								-		линический по						

KZN242 - Nquthu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

(QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- -	-	- - -	- - -	- - -	- - -		- - - -	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-		-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	-	_	-		- -	-	_		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	- -		- -	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	- -		- -	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-							-	-	-		_	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water Number of additional vector consider a circle to be installed for informal cattlement decalled vector and in-																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		- -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								-		_		- -	-	-		
Number of households living in informal areas with solid waste removal service	-				_	_	-	-	-	-		- -	-	-		
<u>Electricity</u>								Parameter transport								
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	-	_	-		- -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
								Numeron control of the control of th		*unananananananan						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							-		-		- -		_		
Number of sports fields and stadia to be developed / upgraded	-				-	_	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_							-		-		-		[
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								and a second and a		подотраничности.						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		- -	-	-		
municipal programmes												1		1		1

KZN244 - Msinga

		_
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		Troolar oo
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
•		
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	I	Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	-	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_	-	_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN245 - Umvoti

		7
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter	2nd Quarter				4th Quarter		ry of Summary of	f Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned A output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	t Planne outpu		t for 2016/17 . as per Annua			
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SI		Report			
											[3+5+7	+9] [4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		_	-	-	_	-	_	_	_		-	_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-		-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		-			_	-	-	-	_			-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	- 1	-	-	-	-	-	-		- -	-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-			-		-	-	-			-			
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		- -	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_					_	_	_	_	_		- -	_			
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		- -	-	-		
Electricity										Parameteriore						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-					-		-	-	-		-	-	-		
Socio-Economic Amenities								Разонализация		Procedurate						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of clinics to be developed / upgraded	-					_	-	-	-	-		-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		- -	-	-		
Number of community swimming pools to be developed / upgraded												- -		_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-		-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-		- -	-			
										The second secon						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	-			_	_		
municipal programmes																
								-		линический по						

DC24 - Umzinyathi

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements status 103491 Sites House	
removal service and solid waste removal service Number of households living in informal settlements 103491 Sites House	
Number of households living in informal settlements 48563 House	
	:S
Number of hectares of land already acquired and suitable for human settlements hectar	useholds
ramber of nectares of land an easy acquires and saltable for fluiding settlements	tares
development 0	
Number of households in formal areas with access to basic electricity 0 House	ıseholds
Number of households living in informal areas with access to basic electricity 0 House	ıseholds
Number of households in formal areas receiving water services 0 House	ıseholds
Number of households living in informal areas receiving water services 84177 House	ıseholds
Number of households in formal areas receiving sewerage services 105719 House	ıseholds
Number of households living in informal areas receiving sewerage services	useholds
Number of households in formal areas with kerb-side refuse removal services (once a	useholds
week) 0	
Number of households living in informal areas with access to refuse removal 0 House	ıseholds

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	_		Actual output		Actual output	3rd Quarter Planned output as per SDBIP	Actual output		4th Quarter Actual output		Actual output		Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	- - - - - -		-	- - - - - - -	- - - - - -	- - - - - - -	- - - - - - -	- - - - - - -	- - - - - - -	-	-	-	- - - - - -	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	- - -			- - - -	- - -	- - - -	: :	- - - -	- - - -	- - -	- - -	- - -	- - -	-		
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	- - -	-			- - -	- - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	-		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				- - -	- - -		- - - -	- - -	- - -	- - -	- - -	- - -	- - -	-		
Access to Services: <u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	22 761	1 500			300	-	300	-	900	-	1 500	-	-		provision of the annual taret for the	Planning is based on the funding to be received in terms of the MIG, RBIG, MWIG and other relates funding sources
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	9 979	3 500			1 000	-	1 000	-	1 500	-	3 500	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- - 72 030				- - -	- - - -	: :	- - -	- - -	- - -	- - -	- - -	- - -	-	3500 households in terms of the provision	
															The municipality is currently developing a regional solid waste facility under Umvoti MuniciOplaity but to be shared by Msinga and Umvoti Municipalities, and the project is at the advance stage and is expected to be comleted at the en of November 2016. The North regional landfill site was long completed and is currently functional, which is under Endumeni Municipality	
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	- - -				- - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - -	- - -	- - - -			
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	- - - -				- - - -	- - - - -	- - - -	- - - - -	- - - -	- - - -	- - - -	- - - -	- - - -	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	- - - -				- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1	1		-	- -		- -		-	1	-	-		The municipality is currently constructing a District Disaster Management Centre to address fire and Disaster related emergencies, and its expected to be completed in 2017, to date the foundation, reatining walls and slab have been completed.	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	387	149			-	-	-	-	145	-	145	-	-		145 people is the annual target of the jobs which have to be created as part of the	

Remedial action
g is based on the funding to be I in terms of the MIG, RBIG, nd other relates funding sources.

KZN252 - Newcastle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	I	Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	_	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN253 - eMadlangeni

	Current status
Number of sites currently serviced with electricity, water (house connection), sewera	nge
removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements	hectares
development	
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- -	-	- - -	- - -	- - -	- - -		- - - -	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-		-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	-	_	-		- -	-	_		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	- -		- -	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	- -		- -	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					_		-	-	-		_	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water Number of additional vector consider a circle to be installed for informal cattlement decalled vector and in-																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		- -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								-		_		- -	-	-		
Number of households living in informal areas with solid waste removal service	-				_	_	-	-	-	-		- -	-	-		
<u>Electricity</u>								Parameter transport								
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	-	_	-		- -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
								Numeron control of the control of th		*unananananananan						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							-		-		- -		_		
Number of sports fields and stadia to be developed / upgraded	-				-	_	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_							-		-		-		[
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								and a second and a		подотраничности.						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		- -	-	-		
municipal programmes												1		1		1

KZN254 - Dannhauser

		Ţ
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a we	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- -	-	- - -	- - -	- - -	- - -		- - - -	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-		-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	-	_	-		- -	-	_		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	- -		- -	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	- -		- -	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					_		-	-	-		_	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water Number of additional vector consists to be installed for informal pattlement decalled vectors a 200 m additional vectors and installed for informal pattlement decalled vectors and installed for informal pattlement decalled vectors and installed for informal pattlement decalled vectors.																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		- -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								-		_		- -	-	-		
Number of households living in informal areas with solid waste removal service	-				_	_	-	-	-	-		- -	-	-		
<u>Electricity</u>								Parameter transport								
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	-	_	-		- -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
								Numeron control of the control of th		*annonnemental series and series are series and series and series and series and series and series						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							-		-		- -		_		
Number of sports fields and stadia to be developed / upgraded	-				-	_	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_							-		-		-		[
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								and a second and a		подотраничности.						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		- -	-	-		
municipal programmes												1		1		1

DC25 - Amajuba

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	45290	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	65275	Households
Number of households living in informal areas receiving water services	45290	Households
Number of households in formal areas receiving sewerage services	64370	Households
Number of households living in informal areas receiving sewerage services	42455	Households
Number of households in formal areas with kerb side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output		2nd Quarter Actual output		3rd Quarter Actual outpu		Actual output		for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	- -		- -	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-	-	-		-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		- -		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport																
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-		-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
<u>Water</u>		4 204					400	The second secon	201		12	101				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	1 201	-	-	-	-	400	-	801	-	12	-	-	-		
Number of additional households to be provided with water connections	-	66	10	-	18	-	19	-	19	-		-	-	-		
<u>Sewerage</u>								The second secon			_					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	382	50	-	200	-	132	-	-	-	3	82 -	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		- -	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-					-	-	-		-		- -	-	-		
Number of households living in informal areas with solid waste removal service																
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		- -	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-		-		- -			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-	-		-	-	=		-	-	-		
Local Economic Development and Job Creation:								7000			_	45		10.5		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	845	185	415	245	-	245	-	170	-	8	45 415	-	(415)		

KZN261 - eDumbe

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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter	2nd Quarter				4th Quarter		ry of Summary of	f Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned A output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	t Planne outpu		t for 2016/17 . as per Annua			
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SI		Report			
											[3+5+7	+9] [4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		_	-	-	_	-	_	_	_		-	_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-		-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		-			_	-	-	-	_			-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	- 1	-	-	-	-	-	-		- -	-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-			-		-	-	-			-			
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		- -	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_					_	_	_	_	_		- -	_			
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		- -	-	-		
Electricity										Parameteriore						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-					-		-	-	-		-	-	-		
Socio-Economic Amenities								Разонализация		Procedurate						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of clinics to be developed / upgraded	-					_	-	-	-	-		-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		- -	-	-		
Number of community swimming pools to be developed / upgraded												- -		_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-		-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-		- -	-			
										The second secon						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	-			_	_		
municipal programmes																
								-		линический по						

KZN262 - uPhongolo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	1888	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side reliase removal services (office a week)	4366	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS -	2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		2nd Quarter Actual output		3rd Quarter Actual output		Actual output	t Planned output as per SDE	for 2016/17 BIP	t for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+	9] [4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- - -	- - -	-	- - -	-	- - -	-	- - -		- -	-	- - -		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-			_		_		_		_		-	_			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of riduserious living in informal backyard rental agreement	-	120		-	120	_		_	_	_	:	120	_			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:																
												1				
KMs of new paved roads to be built KMs of new gravelled roads to be built		1 7			0	-	1	-	1 2	-		7	-			
KMs of roads resurfaced/rehabilitated/resealed	_	2			-	_	1	_	1	_		2	_			
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		- .	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
	_			-		-		-	-				-	1		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs -					_	_	_	_	_		-	_			
Name of additional water service points to be installed for informal settlement awellers within a 250m radio	.5															
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	_					-	_	-	-	-		-	-	_		
Solid Waste Management		4.114	2.050		60		50		50		1	118				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	4 114	3 958		60	-	-	-	50	-	4		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	_	-		
														1		
<u>Electricity</u>								una de la constanta de la cons		Washington and the same of the		242				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	6 976		300		350	-	400	-	193	-	1	243	-			
Number of additional households provided with access to Free Basic Electricity	26 884		3 200		300	-	500	-	1 000		5	000	-			
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
										*unapunapunapunapunapunapunapunapunapunap						
Socio-Economic Amenities Number of community halls to be developed / upgraded		2					1		2			3		_		
Number of sports fields and stadia to be developed / upgraded	-	1				-	-	-	1	-		1	-] [
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2			-	-	1	-	1	-		2	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-					-	-	-		-		-	-			
Number of markets to be developed / upgraded	-				-	-	_	-	-	-		-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Land Francis Bourland and Lab Constlant								Parameter control to								
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	170	170					_		_	:	170 -	_	_		
municipal programmes		170	170													
											1]		

KZN263 - Abaqulusi

	Current status	
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter	2nd Quarter				4th Quarter		ry of Summary of	f Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned A output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	t Planne outpu		t for 2016/17 . as per Annua			
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SI		Report			
											[3+5+7	+9] [4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		_	-	-	_	-	_	_	_		-	_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-		-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		-			_	-	-	-	_			-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	- 1	-	-	-	-	-	-		- -	-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-			-		-	-	-			-			
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		- -	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_					_	_	_	_	_		- -	_			
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		- -	-	-		
Electricity										Parameteriore						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-					-		-	-	-		-	-	-		
Socio-Economic Amenities								Разонализация		Procedurate						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of clinics to be developed / upgraded	-					_	-	-	-	-		-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		- -	-	-		
Number of community swimming pools to be developed / upgraded												- -		_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-		-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-		- -	-			
										The second secon						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	-			_	_		
municipal programmes																
								-		линический по						

KZN265 - Nongoma

		ſ
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	I	Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	-	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN266 - Ulundi

		T
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

(QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output		2nd Quarter Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	1	Actual output for 2016/17	f Actual outpu it for 2016/17 . as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading						_		_	_	_	_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_		_		-	-	_	-		_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	•				-	-	-	-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_					_		_	_	_	-		_	_		
KMs of storm water drainage installed in addition to current ones	-					_	-	-	-	_	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_		_	-	-	-	_	-		_	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Now have for delitional households to be soon ideal with account of																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
								Professional								
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-	_		-	-		
Number of additional households provided with access to Free Basic Electricity	-					_		-	-	-	_					
Number of additional street lights installed	_					_	_	-	-	_	-	-	_	_		
Socio-Economic Amenities								THE PROPERTY OF THE PROPERTY O								
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-	-	-	_	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	•	-	-		
Number of fire safety and emergency facilities to be developed / ungraded	-				-	-	-	-	-	-	-	•	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:						THE REAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPE		THE PROPERTY OF THE PROPERTY O								
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																

DC26 - Zululand

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17		1	1	1					T - 1				T T		T
Programme / Subprogramme / Performance Measures	Backlog as at			1				1	4th Quarter 4th Quarte	1	- 1		I I	Reason(s) for variation	Remedial action
	beginning of 2016/17	per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned Actual outp	ut Plann outp	1	otput for 2016/17 6/17. as per Annua			
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	as per S		Report	"		
		SDBIP	as per 300ir		as per sobir		as per sooir		as per sobir	as per 3	, DIF	Кероп			
										[2.5.7	+ 9] [4+6+8+	101	[42,42]		
	1	2	3	4	5	6	7	8	9 10	11			[13-12] 14		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Niverbox of boots and a was a wad and a witable for Cusanfields development															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-				-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculaimed (township establishment completed)				_				_			_				
Number of dwelling units developed per hectare	_			_	_		_	_			-		_		
Percentage density reduction in total informal settlements	_		_	_	_	_	_	_			-	-	_		
Number of informal settlements targeted for upgrading	_		_	-	_	_	_	-			-		-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-			-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-			-		-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-			-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-			-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-			-	-	-		
Number of sites serviced	-		-	-	-	-	-	-			-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-			-	-	-		
Roads and storm water:															
													_		
KMs of new gravelled roads to be built	-				-	-		-	-		-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-				-		
KMs of storm water drainage installed in addition to current ones	_														
Kivis of Storiii water drainage installed in addition to current ones					_			_							
Transport:															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-				-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-				-	-		
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-			-	-	-		
Number of additional households to be provided with water connections								_			-		_		
Number of additional flodsefloids to be provided with water conflections													-		
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-			-	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_			-	_			
Number of additional floaseficias to be provided with sewer conflictations															
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-			-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-			-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-			-	-	-		
<u>Electricity</u>													_		
Number of additional households living in formal areas provided with electricity connections	-				-	-		-			-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-		-	-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed	-					-		-			-	-	[]		
Hamber of additional street lights installed	-												- I		
Socio-Economic Amenities								*Vermone of the control of the contr							
Number of community halls to be developed / upgraded	_				_	-	-	-	_		-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-			-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-			-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-			-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-			-	-	-		
Number of community cusing ming pools to be developed /											_				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-	-		-			-	-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-					-		-			-	-	[]		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-							-			-	-	[]		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					_	_		-			-	-	_		
Number of markets to be developed / upgraded	_				_	_	_	-	_		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	_				_	_	_	-	_		-	-	_		
and the second s															
Local Economic Development and Job Creation:													_		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-			-	-	-		
municipal programmes															
		<u> </u>	1					***************************************							

KZN271 - Umhlabuyalingana

		7
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS -	2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		Actual outpu	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- - -	-	- - -	- - -	- - -	- - -		-	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-	_	-	-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	_	_	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	- -	-	- -		-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	- -		-	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					_		-	_	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water Number of additional water consider reliefs to be installed for informal cattlement dwellers within a 200 m radius																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		. -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-							_		_		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	_	-	-	-	-		-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	_	_	-		. -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
										*annonnemental series and series are series and series and series and series and series and series						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							_		-				_		
Number of sports fields and stadia to be developed / upgraded	-				_	_	-	-	-	-		. -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-		-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-					-	-	-		-		-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_					_		-		-			_			
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:										подотраничности.						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	_		
municipal programmes												1		ı İ		

KZN272 - Jozini

		7
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter	2nd Quarter				4th Quarter		ry of Summary of	f Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned A output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	t Planne outpu		t for 2016/17 . as per Annua			
	2010/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SI		Report			
											[3+5+7	+9] [4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		_	-	-	_	-	_	_	_		-	_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-		-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		-			_	-	-	-	_			-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	- 1	-	-	-	-	-	-		- -	-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-			-		-	-	-			-			
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		- -	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_					_	_	_	_	_		- -	_			
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		- -	-	-		
Electricity										Parameteriore						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-					-		-	-	-		-	-	-		
Socio-Economic Amenities								Разонализация		Processor						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of clinics to be developed / upgraded	-					_	-	-	-	-		-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		- -	-	-		
Number of community swimming pools to be developed / upgraded												- -		_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-		-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-		-		- -	-			
										The second secon						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	-			_	_		
municipal programmes																
								-		линический по по по по по по по по по по по по по						

KZN275 - Mtubatuba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	_		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter		1	_	of Summary of	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	per the SDBIP	output as per SDBIP		Planned output as per SDBIP		Planned output as per SDBIP		output as per SDBIP	Actual output	output as per SDB	for 2016/17.	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9 11] [4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-	_		7	<u> </u>		,			10				24		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-		-		- -	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-		-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-		-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	_				_	_		_		_				_		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s -				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				_	_	_	_	_	_		_		_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-		-			-	-		
Electricity Number of additional bases helds living in formal areas provided with placehility accounting										and the second s						
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-		-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities								Personal management of the control o		Parameterania						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of clinics to be developed / upgraded	-					-	_	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	_				-	_	-	-	_	-		-	-	_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								intervenence was not a second		Time Andreas Control of the Control		***				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes										- Control of the Cont						
	ı	İ	1	1	I		ı	3	1	3	I .	I	1	<u>. </u>		1

KZN276 - The New Blg 5 False Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	()	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	.7

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output	I .	4th Quarter Actual output		for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	- -	-	- - -	- - -	- - -	- - -		- - -	- - -	- - -		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-		-	-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-	_	_	_	-	_	-		- -	-	_		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	- -		- -	-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		- -	-			
Number of Sites serviced	-		-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					_		-	_	-		_	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water Number of additional vector consider a circle to be installed for informal cattlement decalled vector and in-																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_	_	_		- -	_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded								-		_		- -	-	-		
Number of households living in informal areas with solid waste removal service	-				_	_	-	-	_	-		- -	-	-		
<u>Electricity</u>								Parameter transport								
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				_	_	-	-	_	-		- -	_	_		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
								Numeron control of the control of th		*unananananananan						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-							-		-		- -		_		
Number of sports fields and stadia to be developed / upgraded	-				-	_	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	_							-		-		-		[
Number of markets to be developed / apgraded	-				-	-	-	-	-	-		-	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								and a second and a		подотраничности.						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		- -	-	-		
municipal programmes												1		1		1

DC27 - Umkhanyakude

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016	/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	_	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_	-	_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN281 - Mfolozi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1	1st Quarter Actual output		Actual output		Actual output		Actual outpu		for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+	9] [4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-			-	-		-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		_			_		_	_	_			-			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-							-		-						
Number of households living in informal backyard rental agreement	_		_	_	_	_	_	_	_	-			_	_		
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	_							_		_	-	_				
KMs of new gravelled roads to be built KMs of new gravelled roads to be built	-							_	_	_		-	-			
KMs of roads resurfaced/rehabilitated/resealed	-				-	_	-	-	-	-		-	_	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		- -	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-		-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections	_							_								
Number of additional nouseholds to be provided with sewer connections	-				_		-		-					1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-		- -	-	-		
Number of additional street lights installed	-				-		-	-	-				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-							-	-	-		- -	-			
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed	_				_	_		_		_		-				
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-	-		- -	-	[]		
Number of museums / theatres and art gameries to be developed / upgraded Number of cemetries to be developed / upgraded						_		-		-		- -		[
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:										Notes to the second sec						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes																
						планалина										

KZN282 - uMhlathuze

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	34116	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	44308	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	33307	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flousefloids in formal areas with kerb-side refuse reflioval services (office a week)	46398	
Number of households living in informal areas with access to refuse removal	20549	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements				-				-		-	-	-	-			
Number of informal settlements targeted for upgrading	-		-	-		-	_	-	_	-	-	-	-	_		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement				-				-	-	-	_	-	-	-		
Number of sites serviced	-			-			_	_	_	_	-	-	_	_		
Number of Title deeds transferred to eligible beneficiaries	-	80	-	-	30	-	30	-	20	-	80	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	- 59	_	- 12	1	-	-	-	-	2	-	2	-	-	- (1)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	59	16	12	9	12 7		12	-	-	-	16	9		(1)		
KMs of storm water drainage installed in addition to current ones	-	10	,		-	-	_	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	us -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	85 568	1 000	200	64	300	-	200	-	300	-	1 000	64	-	(64)		
Sowerage																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	76 375	4 000	800	109	800	-	1 200		1 200	-	4 000	109	-	(109)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	66 974	2 000	500	189	500	-	500	-	500	-	2 000	189	-	(189)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	200	20	15	50	_	65	-	65	_	200	15	-	(15)		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	6	3	_	_	-	_	1	_	2	_	3	-	_	_		
Number of sports fields and stadia to be developed / upgraded	3	5	-	-	-	-	-	-	5	-	5	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-	-		-		-	_	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded				-		-	-	-		-		-	-	[]		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	_	_	-	-	_	-	-	-	-	[
								-								
Local Economic Development and Job Creation:											4.005					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	731	. 840	35		450	-	600	-	840	-	1 925	-	-	-		

KZN284 - uMlalazi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	-	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN285 - Mthonjaneni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS -	2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	_	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN286 - Nkandla

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage	
removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements	hectares
development	Households
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a w	reek) Households
Number of households living in informal areas with access to refuse removal	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	-	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

DC28 - King Cetshwayo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output		Actual output	Planned output as per SDI	for 2016/17 BIP	t for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+	9] [4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	- - -	-	- - -	-	- - -	-	- - -			-	- -		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-			-			-	-		-			-	-		
Number of informal settlements targeted for upgrading				_	_		_	_	_	_		- -	_	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	- -	-	-	-	- -	-	-		- -	-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	- - -	-	-	-	- - -	-	- - -			-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	- - -	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		- -	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			- - -	-		-	- - -	-	- - -				- - -		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	28 878	2 000	500	60	500	-	500	-	500	-	2	000 60	_	(60)		
<u>Sewerage</u>					_		_		_							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	19 061	5 000	1 250	0	1 250 -	-	1 250 -	-	1 250 -	-	5		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- -				-	-	-	- - -	-	- -			-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	- - -	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-			-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed						-	-	-	-	-		- -	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		- -	-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire sefety and emergancy facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:	-				-	-	-		-	-		-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	600	150	368	150	-	150	-	150	-		368	_	(368)		

KZN291 - Mandeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		İ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	-	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

KZN292 - KwaDukuza

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	45000	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	32400	Households
Number of households living in informal areas with access to basic electricity	12600	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side refuse removal services (office a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

UARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	_	1st Quarter			1						of Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual outpu	t Planned output as per SDBIP	Actual output	Planned output as per SDB	for 2016/17.	t for 2016/17 as per Annual Report			
											[3+5+7+9	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								Annual management of the contract of the contr		Advantage (Control of Control of						
Number of hectares of land procured and suitable for Greenfields development	_		_	_	_	_	_	_	_	_		- -		_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		- -	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-			-				-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-			-	-	_		-		-		- -	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-		1	2	3		3		1			8 2	_	(2)		
KMs of new gravelled roads to be built	-		1	1	1		0,5		1		Invalid Input	1	-	(1)		
KMs of roads resurfaced/rehabilitated/resealed	-		2	2	2		3		3		:	10 2	-	(2)		
KMs of storm water drainage installed in addition to current ones	-		1	1	1		1		1			3 1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-		_	_	1		1		1			2 -	_	_		
Number of new bus terminals or taxi ranks to be constructed	-		-	-					1			1 -	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-		2		1			3 -	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s -		-		-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-		-		-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-		-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-		-		-	-	-	_	-	_			-	-		
Solid Waste Management								**************************************								
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	15 069	- 15 069					-	-	-	15 0	69 -	_	-		
			15 003													
Electricity								National Association (Association Association	To the contract of the contrac							
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	114	23	43	31	-	29	-	31	-	1	14 43	-	(43)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	- 15 069	- 15 069	<u>-</u>	-	-		-	_	-	15 0	69 -	-	-		
Number of additional street lights installed	-	537	-	-	-	-	-	-	537	-	5	37 Invalid Input	-	Invalid Input		
Casia Fagnamia Amaniti								and the second s								
Socio-Economic Amenities Number of community halls to be developed / upgraded	4	4				_	_	_	4			4 -	_	_		
Number of sports fields and stadia to be developed / upgraded	-	4	-	-	-	-	-		4	-		4	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	2	-		2 -	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-		-	-	-		-		- -	-	-		
								-		-						
Number of community swimming pools to be developed / upgraded	1	-	-	-	-	-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		-		-	-	-		-		-		- -	-	-		
Number of cemetries to be developed / upgraded	-	2	-	-	-	-	-	-	2	-		2 -	-	_		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation:								NA contractor contract		***						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	100	20	54	20	-	30	-	30	-	1	00 54	-	(54)		
municipal programmes																
	1		1	1			I		_1	1	1	l .	1			1

KZN293 - Ndwedwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage	our on otatao	
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS -	2016/17	
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QUARTERLY PERFORMANCE REPORTS - 2016/17		1		1	T	1	T		T }							
Programme / Subprogramme / Performance Measures	Backlog as at							1	4th Quarter 4th Quart		- 1	- 1	-		Reason(s) for variation	Remedial action
	2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned Actual out output			tual output or 2016/17.				
	2016/17	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	I	r SDBIP	2016/17.	Report	'		
		SDBIP	as per 300ir		as per sobir		as per sooir		as per 30bir	as pe	1 3DBIF		кероп			
										[2.5	i+7+9] [(4.6.0.40)		[42,42]		
	1	2	3	4	5	6	7	8	9 10		11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of heatenes of land are suited and withhile for Currential development									and the state of t							
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)								_			-	_				
Number of dwelling units developed per hectare	_			_	_		_	_	_	_	-	_	_	_		
Percentage density reduction in total informal settlements	_		_	_	_	_	_	_	_	_	-	-	_	_		
Number of informal settlements targeted for upgrading	-		-	-	_	_	_	-	-	_	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	_	-	-	_	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	- 1	-	-	-	-	-		
KMs of reads resurfaced (rehabilitated (rescaled					-	-	-	-		-	-	-	-	-		
KMs of storm water drainage installed in addition to surrent ones	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transports																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-	-	-	-	-	-	-	-	-		
Number of additional bounded to be availed with water connections																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional bounded to be availed with source connections																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	_	-	_	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-		-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-		-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socia Franconia Amenitica									**************************************							
Socio-Economic Amenities Number of community halls to be developed / upgraded											_	_				
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	_							_			-	_	-			
Number of parks / leisure facilities to be developed / upgraded	_				_	_	_	_	_	_	-	-	_	_		
Number of clinics to be developed / upgraded	_				_	_	_	-	-	_	-	-	_	_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	_	-	-	-	_	-	-	_	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	- 1	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of fire sefety and emergency facilities to be developed / ungraded					-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:									Annonement							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				-	-	-	-	_	-	-	-	-	_		
municipal programmes																
											l					

KZN294 - Maphumulo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS -	2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output	1	2nd Quarter Actual output	1	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output for 2016/17	Actual output for 2016/17 as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								-	_		_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_	_		_	_	-	_	-	_	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	_	-	-	-	_	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_				_				_		-	_	_			
KMs of storm water drainage installed in addition to current ones	_				-	_	_	_	-	_	-	-	-	_		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_	-	-	-	-	-	_	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	_	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				_	_	_	-	-	_	-	_	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	_	-	_	-	_	-	_	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with assess to Free Basis Floatricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-							-	<u>-</u> _	-	_	_	-			
Number of additional street lights installed	•					-	•	-		-	1	_	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	_	-	-	-	-	-	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded						_		_	_	_	-	-	_	_		
Number of community swiffining pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	_				_	_		_	-	_	-	-	_	_		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	_	-	-	-	-	-	-	_	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_				_	_	_	_	_	_	-	-	_	_		
municipal programmes																
								-]		

DC29 - iLembe

		•
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		Actual output		Actual output	1	t for 2016/17.	t for 2016/17		Reason(s) for variation	Remedial action
											[3+5+7			[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:										The second secon						
Number of hectares of land procured and suitable for Greenfields development	_		_	_	-	_	-	_	_	_		- -	_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		- -	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of households living in informal settlements targeted for upgrading	-		_	-		_	-	_		_		- -	_			
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-				-		-						
				-												
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				_		_	_	_		_				_		
Number of new bus terminals or taxi ranks to be constructed	_			_						_		_				
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	us -				-	-	-	-	-	-		- -	-	-		
	22.1													(4.554)		
Number of additional households to be provided with water connections	36 475	2 583	-	-	1 300	1 261	-	-	-	-	1	1 300 1 263	-	(1 261)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	32 438	1 206			-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_	148			148	148	-	-	_	-		148 148	_	(148)		
·														1 1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-					-	-	-	-	-		- -	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	_						-	_		_		-	-			
<u>Electricity</u>								Регионализа		Parameter and the second secon						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		- -	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-		-		-		- -		-		
1																
Socio-Economic Amenities			<u> </u>			1100				The second secon						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	_					_		-		-		- -		[]		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						_				-			_] [
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-					-		-		-		- -	-	_ [
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						The state of the s		-		-		-		[]		
Number of abbattoirs to be developed / upgraded					-	-	-	-		-		-	_	_		
Number of markets to be developed / upgraded	-				-	-		-	-	-		- -	-	_		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Local Fearnamia Davelonment and Joh Creation						Transaction and a second and a				положения						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		800	200	611	200	_		_		-		400 611	_	(611)		
municipal programmes		800	200	- 011	200			-						(011)		
								- Contraction of the Contraction		- Control of the Cont						

KZN433 - Greater Kokstad

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	!		2nd Quarter		1				Summary of A			Reason(s) for variation	Remedial action
	beginning of 2016/17	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	: I	as per Annual	1		
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-			-	-	-		-		_	_	_	-			
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			_	-	_		-			_	_	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	_	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-		-		-	-		-			
NATIONAL CONTRACTOR OF CONTRAC																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_	_		_	_	_	_	_		
Namber of additional nodections to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	_					-		-		-	-	_	-			
Trainber of Households with Similar dreas with Solid Waste Tellioval Service																
<u>Electricity</u>										татапа						
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	_					-	-	-	-	-		-	-	[]		
Number of additional street lights installed	-				-	_	-	-	-	-	-	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / ungraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-					-		=		-	-	-	-	[]		
Number of parks / leisure facilities to be developed / upgraded	_				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-	-	-		-	-	-	-	[]		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	_		_		
municipal programmes	-					-		-		-			-	· ·		
								Parameter and the second secon								

KZN434 - Ubuhlebezwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter	2nd Quarter				4th Quarter		ry of Summary of	Actual outpu	t Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned A output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	t Planne outpu		t for 2016/17 . as per Annua			
	2016/17	SDBIP	as per SDBIP	;	as per SDBIP		as per SDBIP		as per SDBIP		as per SI		Report	'		
											[3+5+7	+ 9] [4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		_	-	-	_	-	_	_	_		- -	_	_		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading	-		_			-	_	-	-	_			-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		_			-	_	-	-	-			-			
Number of sites serviced	-		-	-	-	-	-	-	-	-		- -	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-					-	-	-	-	-		- -	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		- -	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		- -	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		- -	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		- -	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius -				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		- -	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		- -	-	-		
Number of additional households to be provided with sewer connections	_				-	_	-	-	-	-		- -	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-					_		_	_	-		_	_			
Number of waste minimisation projects initiated/ upgraded	_					-		-	-	-		- -	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	-				-	_	_	_	_	_			_			
Number of additional high mast lights installed	-				-	-	-	-	-	-		- -	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		- -	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		- -	-	-		
Socio-Economic Amenities										Productional contraction of the C						
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		- -	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-					-	-	-	-	-		- -				
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-	-		-		- -	-			
						the data of the da										
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					-	and the second s	-	-		-		- -		-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								-		-		- -	-	-		
										oran and a second						
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-									***************************************		_				
municipal programmes	-					and control and co		-		-			-	-		

KZN435 - Umzimkhulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		Actual output		2nd Quarter Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	1	Actual output for 2016/17	f Actual outpu it for 2016/17 . as per Annua Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading						_		-	_	_	_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_	_		_		-	-	_	-	-	_	_		
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	•				-	-	-	-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed	_					_		_	_	_	-		_	_		
KMs of storm water drainage installed in addition to current ones	-					_	-	-	-	_	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			_		_	-	-	-	_	-		_	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Now have of a delition at his constraints have been seen that a larger than																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
								Professional								
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-					-		-	-	-	_		-	-		
Number of additional households provided with access to Free Basic Electricity	-					_		-	_	-	_					
Number of additional street lights installed	_					_	_	-	-	_	-	-	_	_		
]		
Socio-Economic Amenities								THE PROPERTY OF THE PROPERTY O								
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-	-	-	_	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	•	-	-		
Number of fire safety and emergency facilities to be developed / ungraded	-				-	-	-	-	-	-	-	•	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:						THE REAL PROPERTY OF THE PROPE		THE PROPERTY OF THE PROPERTY O								
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																

KZN436 - Dr Nkosazana Dlamini Zuma

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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	4456	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of bouseholds in formal areas with kerb side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1259	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		Actual output		Actual output	1	Actual output		1			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			-					-		-		-	-			
Number of dwelling units developed per hectare	_		_	_	_	_	_	_	_	_	-	-	_			
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-							-		-		_	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	_	_	-	_	-	-	-	-	-	_	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	10	10			-	4	-	-	-	-	-	4	-	(4	The project is at a tender stage for the	The municiplity will fast track the appointemet
KMs of roads resurfaced/rehabilitated/resealed	4	4			Л	4		_		_		1 4		1/	appointmemet of a contractor	of a contractor
KMs of storm water drainage installed in addition to current ones	-						_	_	_	_	-	-	_	- '-	7	
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-	-	-	-	-	-	_	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_				_		_	_		_	_	_	_	_		
Number of additional nodseriolas to be provided with sewer connections																
Solid Waste Management								***************************************								
Number of additional households provided with access to weekly refuse removal	1 259	1 259	1 259	1 259	1 259	1 259	-	-	-	-	2 518	2 518	-	(2 518	B)	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-		-		-	_	-	-			
Trainibel of Households Hillight and areas that solid Maste removal service																
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	100 4 456		4 456	4 456	- 4 456	4 456		-		-	8 912	8 912	-	(8 912	2)	
Number of additional street lights installed	400		1 130	7 130	-	-	-	-	-	-	-	-	-	- (0.512	- 1	
•																
Socio-Economic Amenities	_	_			_	_						-				
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	5	5			5	5	-	-		-	2	2 2	-	(5	5) 2)	
Number of parks / leisure facilities to be developed / upgraded	-				_		-	-	-	-	-	-	_	- '-	-'	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	_	-	-	_	_	-	-	_	-		
Number of libraries to be developed / upgradeddeveloped	1	. 1			1	1	-	-	-	-	1	1	-	(1	1)	
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	2	2			2	2	-	-	-	-	2	2	-	(2	2)	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	_					_		-		-	-	-				
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
]					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	58	50	58	58	58	58		_			116	5 116		(116	5)	
municipal programmes			- 36	- 38	38	38		-		_				(11)		
						The state of the s						***************************************				

DC43 - Harry Gwala

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/17	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	Actual output		Actual output		3rd Quarter Actual output		Actual output	Planned output as per SDE	for 2016/17.	t for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+ 11	9] [4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- -	- - -	-	-	- - -	- - -	-	- - -			-	- - -		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-			_				-		-		-	-			
Number of informal settlements targeted for upgrading	-		-	_	-	-	_	-	-	-		- -	_	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		- - -	- - -	-	-	-	- - -	- - -	- - -			-	- - -		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced	-		-	- - -	-	-	- - -	- - -	-	- - -			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		- -	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- - -				- - -	- - -	- - -	- - -	- - -	- - -			- - -	- - -		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-		-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			- - -	-		- - -	- - -	- - -	- - -			- - -	- - -		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s 38 784	7 894		-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	_	-	-		-	-	-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	33 187			937	-	-	-	-	-	-		- 937	-	(937)		
Number of additional households to be provided with sewer connections	-	618		-	•	-	-	-	-	-		-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-					-	- -	- -	-				- -	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-		-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed						į	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-				-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded	-				-	-	-	_	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	- - -	- - -	-	- - -		- - - -	-	- - -		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	- - -	-	- - -		- -	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				- -	-	- - -	- - -		- - -		-	- - -	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 900	475	128	-	-	-		-	_	4	475 128	-	(128)		
municipal programmes																